TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

http://www.capitol.tn.gov/joint/staff/budget-analysis/

Shelby County

	TENNESSEE	Shelby County
Population, 2013 estimate	6,495,978	939,465
Population, 2010 (April 1) estimates base	6,346,113	927,640
Population, percent change April 1, 2010 to July 1, 2013	2.4	1.3
Persons under 5 years, percent 2013	6.2	7.2
Persons under 18 years, percent 2013	23.0	25.7
Persons 65 years and over, percent 2013	14.7	11.2
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	85.9
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	28.7
Veterans 2008-2012	493,980	59,746
Households 2008-2012	2,468,841	341,948
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$25,465
Median household income 2008-2012	\$44,140	\$46,251
Persons below poverty level, percent 2008-2012	17.3	20.2
Land area in square miles 2010	41,234.90	763.17
Persons per square mile 2010	153.9	1,215.5

Source: US Census Bureau, State & County QuickFacts

Shelby

2013-14 Tax Collections												
								Memphis Redbirds Baseball	Memphis & Shelby Co Sports	Memphis		
	Arlington	Bartlett	Collierville	Germantown	Lakeland	Memphis	Millington	Foundation	Authority	Zoo	Shelby County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,041,179	\$1,041,179
Beer	\$5,721	\$25,842	\$21,553	\$18,985	\$5,882	\$306,096	\$4,874	\$0	\$0	\$0	\$17,806	\$406,759
Business	\$142,165	\$876,317	\$824,843	\$579,903	\$49,732	\$11,973,508	\$332,975	\$0	\$0	\$0	\$14,506,104	\$29,285,547
Excise	\$16,333	\$5,521	\$12,448	\$119,213	\$0	\$694,940	\$10,533	\$0	\$0	\$0	\$1,461,955	\$2,320,942
Gas & Motor Fuel	\$336,033	\$1,524,243	\$1,271,296	\$1,119,829	\$346,920	\$18,054,605	\$288,276	\$0	\$0	\$0	\$9,249,765	\$32,190,967
Income Tax	\$48,124	\$228,984	\$813,787	\$2,907,278	\$179,416	\$12,272,443	\$25,942	\$0	\$0	\$0	\$1,053,072	\$17,529,045
Mixed Drink	\$11,110	\$65,250	\$167,973	\$92,982	\$1,750	\$3,195,867	\$28,463	\$0	\$0	\$0	\$3,577,487	\$7,140,881
Privilege tax-NBA/NHL ProAthle	\$0	\$0	\$0	\$0	\$0	\$2,107,796	\$0	\$0	\$0	\$0	\$0	\$2,107,796
Sales	\$854,311	\$3,874,336	\$3,231,392	\$2,846,392	\$881,805	\$45,891,374	\$732,973	\$0	\$0	\$0	\$146,175	\$58,458,758
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,534	\$191,534
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662,412	\$2,899,420	\$0	\$0	\$3,561,833
Telecom	\$1,217	\$5,516	\$4,601	\$4,053	\$1,256	\$65,341	\$1,028	\$0	\$0	\$0	\$104,388	\$187,399
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$12,728,342	\$0	\$0	\$0	\$0	\$0	\$12,728,342
TVA Replacement	\$133,759	\$604,217	\$503,948	\$443,906	\$137,521	\$7,353,958	\$115,526	\$0	\$0	\$0	\$6,745,491	\$16,038,327
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,634	\$0	\$329,634
Total	\$1,548,773	\$7,210,226	\$6,851,841	\$8,132,540	\$1,604,280	\$114,644,270	\$1,540,589	\$662,412	\$2,899,420	\$329,634	\$38,094,956	\$183,518,942

STATE OF TENNESSEE COUNTY by COUNTY ANALYSIS Shelby County FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$49,329	\$0	\$49,329
Agricultural Resources Conservation Fund	\$11,190	\$0	\$11,190
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$19,650,200	\$5,710,000	\$29,575,800	\$54,936,000	4,226
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$2,475,900	\$1,732,800	\$0	\$4,208,700	835
Independent Living	\$205,100	\$380,000	\$0	\$585,100	212

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$4,316,426	\$0	\$4,316,426	-
Fire Academy Trainees	\$0	\$0	\$0	123
Firefighter Supplements	\$1,086,600	\$0	\$1,086,600	1,811
Police Pay Supplements (POST)	\$1,860,600	\$0	\$1,860,600	3,101
TN Law Enforcement Training Academy	\$0	\$0	\$0	48

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$109,266	\$1,253,879	\$1,363,145	210,109	1,969
OPTIONS	\$679,242	\$0	\$679,242	-	253
State Health Insurance Assistance Program (SHIP)	\$0	\$123,502	\$123,502	-	5,951

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$5,194,768	-	-
County Debt and Debt per Capita FY2013	-	\$1,464,607,633	\$1,579

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$10,920,000	\$0	\$10,920,000
Facilities Operation	\$14,890,100	\$0	\$14,890,100
Local Jails Housing State Inmates	\$46,693,300	\$0	\$46,693,300

Facilities Operation Name(s): Mark Luttrell Correctional Facility

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian	\$5,314,555	\$0	\$5,314,555
Ad Litem			

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$8,366,514	\$420,293	\$8,786,807	30

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$202,400	\$0	\$202,400
FastTrack Infrastructure and Development	\$5,233,874	\$0	\$5,233,874
FastTrack Training	\$880,063	\$0	\$880,063

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$1,195,970	\$2,263,200	\$3,459,170	3,637	-
K-12 Programs	\$646,885,000	\$125,799,313	\$772,684,313	148,698	10,916
Pre-Kindergarten Programs	\$9,844,958	\$0	\$9,844,958	2,540	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	35	-

Special Schools Operations Name(s): None

Memphis City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$0	\$0	\$0	-	-
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$923,627	\$977,500	\$1,901,127	-
Historical Commission Grants	\$14,415	\$0	\$14,415	-
Natural Areas	\$47,741	\$5,975	\$53,716	10,360
State Parks	\$2,130,187	\$3,091	\$2,133,278	13,322

Historical Commission Grants State-owned Site(s): None Natural Areas Name(s): Lucius Burch, Jr. Forest State Parks Name(s): Meeman Shelby, T.O. Fuller

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$250,800	\$2,155,000	\$2,405,800	18

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	728

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	14,563,975

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$468,787	\$556,983	\$0	\$0	\$1,026,871	696
Faith-based Clinics (Safety Net)	\$762,020	\$0	\$0	\$0	\$762,020	-
Federally Qualified Health Clinics (FQHC)	\$901,972	\$0	\$0	\$0	\$901,972	-
Healthier Beginning Programs	\$496,712	\$2,649,399	\$0	\$0	\$3,188,276	650
Healthy Start	\$190,447	\$111,448	\$0	\$0	\$301,895	80
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$670,772	\$670,772	798
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	21,444
Project Diabetes	\$728,166	\$0	\$0	\$0	\$728,166	202,333
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	2,251
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$159,229	\$213,041	\$0	\$0	\$372,389	252
Tobacco Settlement Funds	\$471,055	\$0	\$0	\$0	\$471,055	-
Women, Infant, Children (WIC)	\$0	\$18,794,396	\$6,749,783	\$0	\$25,544,179	58,626

HIGHER EDUCATION

Category	State Expenditures		Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$125,429,792	\$0	\$125,429,792	4	3,049	14,756	-	-	-	-
Scholarships	\$0	\$0	\$0	1	-	ı	7,635	\$1,875	8,967	\$36,678,852
University of Tennessee	\$122,744,928	\$0	\$122,744,928	1	2	2,305	-	-	-	-
UT: County Technical Advisory Service	\$138,115	\$0	\$138,115	1	•	-	-	-	-	-
UT: Institute of Public Service	\$1,860	\$0	\$1,860			-	-	-	-	-
UT: Muncipal Technical Advisory Service	\$45,730	\$0	\$45,730	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): University of Memphis, Southwest Tennessee Community College, TCAT at Memphis University of Tennessee Main Campus Name(s): UT Health Science Center

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	2,971

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$24,010,574	\$24,010,574		14,678,982
Child Care Certificate Program	\$0	\$0	\$0	\$66,323,697	25,941
Child Support Disbursement (cases)	\$0	\$0	\$0	\$129,435,367	46,346
Families First Cash Assistance	\$5,653,788	\$21,895,853	\$27,549,641		435,223
Summer Food Service Program (meals)	\$0	\$4,112,407	\$4,112,407	-	1,852,902
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$433,542,699	\$433,542,699	-	3,172,736
Vocational Rehabilitation (Direct Client Services)	\$370,482	\$1,393,716	\$1,764,198	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$16,022,445	\$16,022,445	West Region	40
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$1,038,064	\$0	\$1,038,064	-	511
Regional Offices	\$544,551	\$9,534,216	\$10,078,767	West Region - Head Quarters	
Resource Center	\$2,088,900	\$1,613,800	\$3,702,700	West Region - Head Quarters	
State Funded Wrap-Around - Support Services	\$1,273,865	\$0	\$1,273,865	-	341

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$313,438	\$940,313	\$1,253,751	6,032	1	727
Unemployment Insurance Benefits	\$56,426,010	\$18,523,633	\$74,949,643	ı	1	-
Workers Compensation	\$1,630,788	\$0	\$1,630,788		11,313	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$13,516,421	755	\$208,126,228

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,809,707	\$0	\$0	\$1,809,707	3,137
Crisis Services Continuum	\$2,765,054	\$0	\$0	\$2,765,054	17,090
Other Mental Health Services	\$5,770,300	\$1,440,800	\$0	\$7,211,100	15,890
Regional Mental Health Institutes	\$14,941,000	\$1,250,800	\$2,008,500	\$18,200,300	1,637
Substance Abuse Services	\$4,216,900	\$5,843,800	\$0	\$10,060,700	3,500

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$654,129	\$4,240,655	\$4,894,784	-	-	ı	1	ı	-
Homeland Security Grants	\$0	\$1,486,296	\$1,486,296	-	-	1	-	-	-
Readiness Centers	\$506,769	\$1,343,774	\$1,850,543	3	499	49	816	16	1,380

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$4,801,800	\$0	\$4,801,800	30

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	
Driver Licenses	4	140,570	-	-
Handgun Permits	-	-	17,323	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,150

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$2,500	\$2,500
Help America Vote Grants	\$77	\$1,463	\$1,540
Regional Library Grants	\$45,500	\$15,837	\$61,337

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$1,972,988	\$0	\$1,972,988	156
Adults on TennCare	\$145,897,129	\$276,993,100	\$422,890,229	88,608
Children on TennCare	\$259,321,896	\$492,335,773	\$751,657,669	152,444
CHOICES Enrollees	\$71,323,612	\$135,411,494	\$206,735,106	4,497
Cover Kids	\$5,688,890	\$18,014,818	\$23,703,708	9,300
Cover RX	\$996,503	\$0	\$996,503	3,508
Intellectual and Developmental Disabilities Waivers	\$37,645,113	\$71,471,156	\$109,116,268	1,112
Supplemental Hospital Payments	\$52,359,548	\$134,973,782	\$187,333,330	21

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$894,964	\$191,760	\$1,086,724

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$10,802	\$39,439	\$50,241	40	8
Other Forensic Tests	\$0	\$0	\$0	-	2,286

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$1,760,824	\$119,827,781	\$121,588,605	439	15,341	15,780

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	679,542	-
Rate Regulated Utilites Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	483

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$500,000	\$0	\$500,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$3,171,190	\$355,198	\$3,526,388	-	4
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$1,681,664	\$1,681,664	-	-
State Aid Road Program	\$977,756	\$0	\$977,756	-	-
State-maintained Highways	\$4,954,546	\$0	\$4,954,546	755	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$263,134,839	\$0	\$263,134,839

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$162,294	\$185,802,000	\$185,964,294	61,165

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	
Grants (operations and research)	\$0	\$0	\$0	ı	1	-
Payments In-lieu of Taxes for Land Holdings	\$12,335	\$0	\$12,335	-	•	-
Sale of Licenses	\$0	\$0	\$0	18,944	12,766	2,087

Wildlife Management Areas Acres: 19,185

Wildlife Management Areas Name(s): John S. Porter, Wolf River, Shelby Forest, Presidents Island, Eagle Lake, 1 Boat Access Site